

**City of Sunnyvale  
Program Performance Budget**

**Program 453 - Animal Control**

**Program Outcome Statement**

Control animal disease and vicious animals, minimize animal nuisances, and promote the humane treatment of animals by:

- Emergency animal control services,
- Domestic animal control services,
- Non-domestic animal control services,
- Animal licensing services, and
- Community animal control education and enforcement.

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>FY2002/2003 Adopted</u></b>	<b><u>FY2003/2004 Recommended</u></b>
* Urgent animal calls are responded to with an average response time of seven minutes (from time received by dispatch). - Minutes	5	7.00	7.00
* Nuisance animal calls for service are responded to or referred to appropriate agencies within one day 95% of the time. - Percentage of Time	4	95.00%	95.00%
* The number of vaccinated and licensed animals increases two and one-half percent annually from the FY 1997/1998 base year level. - Growth	4	2.50%	2.50%
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	1.00	1.00
* The number of animal control calls for dog bites from stray animals is reduced five percent annually from the base year level. - Reduction	3	5.00%	5.00%
* All animal establishments are inspected and permitted annually to assure that animals are treated humanely and disease prevention measures are in place as required by law. - Percentage of Establishments	2	100.00%	100.00%
* A satisfaction rating of 85% is achieved for Animal Control Services. - Rating	2	85.00%	85.00%

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**Notes**

1. Emergency calls include animals posing an immediate threat to life or citizen safety, animals creating a traffic hazard, animals reported as injured requiring immediate Animal Control or Patrol response.

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**Service Delivery Plan 45301 - Animal Control Response**

Contribute to public health and safety as related to animal control issues concerning vicious, injured, and stray animals by:

- Responding to emergency and vicious animal control calls for service, and
- Responding to nuisance animal and non-emergency animal control calls for services, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Urgent calls for service for vicious or injured animals affecting Public Safety are responded to with an average response time of seven minutes (from time received by dispatch) achieved. - Minutes	7.00	7.00
* Non-Emergency calls for domestic animal control services are responded to within an average of one day. - Days	1.00	1.00
* Non-Emergency calls for domestic animal control services are responded to within an average of one day. - Days	1.00	1.00
* Nuisance non-domestic animal control referrals or services are provided 95% of the time. - Percentage of Time	95.00%	95.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 453000 - Provide Emergency Animal Control Services</b>				
Product: An Emergency Call for Service Completed				
FY 2002/2003 Adopted	\$17,923.83	50.00	336.21	\$358.48
FY 2003/2004 Recommended	\$20,029.52	50.00	338.17	\$400.59
<b>Activity 453010 - Provide Non-Emergency Animal Control Services</b>				
Product: A Non-Emergency Call for Service Completed				
FY 2002/2003 Adopted	\$229,161.64	2,850.00	4,887.56	\$80.41
FY 2003/2004 Recommended	\$247,631.54	2,850.00	4,901.59	\$86.89
<b>Activity 453020 - Animal Shelter</b>				
Product: A Sheltered Animal				
FY 2002/2003 Adopted	\$437,497.60	1,700.00	590.98	\$257.35
FY 2003/2004 Recommended	\$439,095.11	1,700.00	573.79	\$258.29
<b>Totals for Service Delivery Plan 45301:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
<b>FY 2002/2003 Adopted</b>	<b>\$684,583.07</b>		<b>5,814.75</b>	
<b>FY 2003/2004 Recommended</b>	<b>\$706,756.17</b>		<b>5,813.55</b>	

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**Service Delivery Plan 45302 - Animal Control Education and Enforcement**

Enhance public awareness and safety on animal control issues, decrease animal control calls for service and ensure that City, State and Federal animal control guidelines are met by:

- The provision of animal control community education programs and information,
- The provision of animal licensing services, and
- The provision of animal control enforcement, inspections and the permitting of animal facilities, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* The number of vaccinated and licensed animals increases two and one-half percent annually from the FY 1997/1998 base year level. - Growth	2.50%	2.50%
* Animal licensing information is provided to 25% of Sunnyvale residential addresses annually. - Percentage of Addresses	25.00%	25.00%
* 50% of Sunnyvale schools receive animal control education through department contact annually. - Percentage of Schools	50.00%	50.00%
* 25% of Sunnyvale residences receive animal control information annually. - Percentage of Residences	25.00%	25.00%
* Community education related to animal control is provided at two annual City events. - Events	2.00	2.00
* All animal facilities are inspected and permitted as required by law. - Percentage of Facilities	100.00%	100.00%

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**Notes**

1. Education may be through Neighborhood Resource Officers, Community Service Officers, or Animal Control Officers.

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 453120 - Provide Animal Control Education to Schools</b>				
Product: School Provided With Animal Control Education				
FY 2002/2003 Adopted	\$2,336.05	13.00	53.16	\$179.70
FY 2003/2004 Recommended	\$2,529.44	13.00	53.31	\$194.57
<b>Activity 453130 - Provide Animal Control Licensing Services</b>				
Product: Animal Licensed				
FY 2002/2003 Adopted	\$9,344.14	4,000.00	212.62	\$2.34
FY 2003/2004 Recommended	\$10,117.75	4,000.00	213.22	\$2.53
<b>Activity 453140 - Conduct Animal Establishment Inspections</b>				
Product: Inspection Completed				
FY 2002/2003 Adopted	\$4,672.08	9.00	106.31	\$519.12
FY 2003/2004 Recommended	\$5,058.87	9.00	106.61	\$562.10
<b>Activity 453150 - Provide Community Animal Control Education</b>				
Product: Education Event Completed				
FY 2002/2003 Adopted	\$2,336.05	2.00	53.16	\$1,168.03
FY 2003/2004 Recommended	\$2,529.44	2.00	53.31	\$1,264.72
<b>Totals for Service Delivery Plan 45302:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
FY 2002/2003 Adopted	<b>\$18,688.32</b>		<b>425.25</b>	
FY 2003/2004 Recommended	<b>\$20,235.50</b>		<b>426.45</b>	

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**Service Delivery Plan 45398 - Allocated**

Allocated costs and training costs.



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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 453910 - Provide Skills Training</b>				
Product: Participant Trained				
FY 2002/2003 Adopted	\$6,929.51	3.00	124.00	\$2,309.84
FY 2003/2004 Recommended	\$7,361.88	3.00	124.00	\$2,453.96
<b>Totals for Service Delivery Plan 45398:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
FY 2002/2003 Adopted	<b>\$6,929.51</b>		<b>124.00</b>	
FY 2003/2004 Recommended	<b>\$7,361.88</b>		<b>124.00</b>	
<b>Totals for Program 453:</b>				
FY 2002/2003 Adopted	<b>\$710,200.90</b>		<b>6,364.00</b>	
FY 2003/2004 Recommended	<b>\$734,353.55</b>		<b>6,364.00</b>	